

Sub-strategy Request

Agency Code: 530	Agency Name: Family and Protective Services	Prepared by: Donna Krueger	Statewide Goal Code: 03-17	Strategy Code: 03-01-04-01		
AGENCY GOAL: 03 Child Protective Services Reform.						
OBJECTIVE: 01 Child Protective Services Reform.						
STRATEGY: 04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).						
SUB-STRATEGY: 01 Functional Units for CPS Direct Delivery Staff						
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Objects of Expense:					
1001	Salaries and Wages	\$0	\$6,837,956	\$17,836,108	\$11,707,656	\$11,707,656
1002	Other Personnel Costs	0	180,564	757,578	399,071	399,071
2001	Professional Fees and Services	0	0	0	0	0
2002	Fuels and Lubricants	0	0	0	0	0
2003	Consumable Supplies	0	0	0	0	0
2004	Utilities	0	0	0	0	0
2005	Travel	0	423,035	3,493,201	2,311,290	2,311,290
2006	Rent - Building	0	0	0	0	0
2007	Rent - Machine and Other	0	0	0	0	0
2009	Other Operating Expense	0	0	100,000	75,001	75,001
3001	Client Services	0	0	0	0	0
3002	Food for Persons - Wards of State	0	0	0	0	0
4000	Grants	0	0	0	0	0
5000	Capital Expenditures	0	0	0	0	0
	Total, Objects of Expense	\$0	\$7,441,555	\$22,186,887	\$14,493,018	\$14,493,018

Sub-strategy Request (continued)

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530	Family and Protective Services	Donna Krueger	03-17	03-01-04-01		
AGENCY GOAL:		03 Child Protective Services Reform.				
OBJECTIVE:		01 Child Protective Services Reform.				
STRATEGY:		04 Establish Functional Units for the Delivery of Child Protective Services (All Stages of Service).				
SUB-STRATEGY:		01 Functional Units for CPS Direct Delivery Staff				
Code:	Strategy Request	Expended	Estimated	Budgeted	Requested	
		2005	2006	2007	2008	2009
	Method of Financing:					
0001	General Revenue Fund	\$0	\$0	\$315,892	\$11,830,940	\$11,830,650
0758	GR Match for Medicaid	0	0	11,639	423,051	421,457
	Total, General Revenue Funds	\$0	\$0	\$327,531	\$12,253,991	\$12,252,107
0555	Federal Funds:					
	CFDA #93.658 Foster Care Title IV-E	0	89,596	218,097	147,684	147,684
	CFDA #93.658.050 Foster Care Title IV-E - Admin 50%	0	857,044	2,050,068	1,394,373	1,394,373
	CFDA #93.659 Adoption Assistance	0	10,046	21,078	4,783	4,783
	CFDA #93.659.050 Adoption Assistance Title IV-E - Admin 50%	0	98,973	199,016	45,653	45,653
	CFDA #93.778 Medical Assistance Program	0	421,862	1,017,491	646,534	648,418
	Total, Federal Funds	\$0	\$1,477,521	\$3,505,750	\$2,239,027	\$2,240,911
0599	Economic Stabilization Fund	0	5,688,250	17,701,413	0	0
8064	Economic Stabilization Fund: Match for Medicaid	0	275,784	652,193	0	0
	Total, Other Funds	\$0	\$5,964,034	\$18,353,606	\$0	\$0
	Total, Method of Financing	\$0	\$7,441,555	\$22,186,887	\$14,493,018	\$14,493,018
	Number of Positions (FTE)	-	243.6	617.0	405.0	405.0

Sub-strategy Request (continued)

Strategy Code:

03-01-04-01

Strategy Description and Justification: (1,600 Character Limit)

Under Executive Order RP 35, HHSC was directed to review and reform the CPS program. Detailed recommendations were developed and SB 6 was enacted by the 79th Legislature that outlined a comprehensive reform of DFPS to improve its services. An unprecedented increase in funding and FTEs was provided to achieve the improvements. CPS Reform funding contained in this sub-strategy provided additional resources for more support and supervisory staff to create standard functional units across the regions. This sub-strategy is associated with Strategy 1.2.1 CPS Direct Delivery Staff.

The statutory and/or constitutional provisions governing this sub-strategy include the Texas Family Code, Title 5 and the HR Code, Chapters 40 and 42 and SB 6, 79th Legislature, Regular Session.

External/Internal Factors Impacting Strategy: (1,600 Character Limit)

The FY08-09 request for this sub-strategy does not continue all of the new FTEs provided in FY07 to create standard functional units across the regions because funding for these new positions was based on a phase-in over the biennium. Since the FY08-09 cost of these staff will be higher than the funding provided for FY06-07, additional funds are needed to maintain the FY 07 appropriated FTEs for FY08-09. The additional funds to restore 353 FTEs are requested as part of Exceptional Item 2, Biennial Funding for Phased-in APS and CPS Reform Initiatives.